

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management
Budget Unit: (583R400001) Homeland Security & Emergency Mgmt. Division
Schedule 6

| | Fiscal Year 2021 Actual | Fiscal Year 2022 Estimated | Fiscal Year 2023 Department Request | Fiscal Year 2023 Governor's Recomm |
|------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 2,139,390 | \$ 2,287,756 | \$ 2,287,756 | \$ 2,287,756 |
| Receipts | | | | |
| Federal Support | 1,921,596 | 1,790,448 | 1,790,448 | 1,790,448 |
| Gov Fund Type Transfers - Other A | 1,674 | 0 | 0 | 0 |
| Refunds & Reimbursements | 0 | 41 | 41 | 41 |
| | <u>1,923,270</u> | <u>1,790,489</u> | <u>1,790,489</u> | <u>1,790,489</u> |
| Total Resources | <u>\$ 4,062,660</u> | <u>\$ 4,078,245</u> | <u>\$ 4,078,245</u> | <u>\$ 4,078,245</u> |
| FTE | <u>62.57</u> | <u>25.41</u> | <u>26.41</u> | <u>26.41</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 3,379,682 | \$ 3,133,401 | \$ 3,133,401 | \$ 3,133,401 |
| Personal Travel In State | 3,246 | 16,904 | 16,904 | 16,904 |
| State Vehicle Operation | 3,727 | 5,001 | 5,001 | 5,001 |
| Depreciation | 9,030 | 10,000 | 10,000 | 10,000 |
| Personal Travel Out of State | 944 | 24,509 | 24,509 | 24,509 |
| Office Supplies | 5,139 | 8,154 | 8,154 | 8,154 |
| Facility Maintenance Supplies | 0 | 2 | 2 | 2 |
| Housing & Subsistence Supplies | 0 | 1 | 1 | 1 |
| Other Supplies | 2,973 | 5,751 | 5,751 | 5,751 |
| Printing & Binding | 0 | 1,702 | 1,702 | 1,702 |
| Postage | 992 | 1,353 | 1,353 | 1,353 |
| Communications | 11,452 | 16,835 | 16,835 | 16,835 |
| Rentals | 23,451 | 45,011 | 45,011 | 45,011 |
| Professional & Scientific Services | 20,950 | 245,808 | 245,808 | 245,808 |

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| Disposition of Resources (cont.) | | | | |
| Outside Services | 54,808 | 31,854 | 31,854 | 31,854 |
| Outside Repairs/Service | 0 | 5,000 | 5,000 | 5,000 |
| Reimbursement to Other Agencies | 11,264 | 9,427 | 9,427 | 9,427 |
| ITS Reimbursements | 29,518 | 74,232 | 74,232 | 74,232 |
| Gov Fund Type Transfers - Auditor | 4,549 | 100 | 100 | 100 |
| Gov Fund Type Transfers - Other A | 17,245 | 22,202 | 22,202 | 22,202 |
| Equipment | 0 | 5,000 | 5,000 | 5,000 |
| Office Equipment | 14,453 | 0 | 0 | 0 |
| Equipment - Non-Inventory | 40,900 | 13,501 | 13,001 | 13,001 |
| IT Equipment | 31,035 | 28,460 | 28,460 | 28,460 |
| Other Expense & Obligations | 50 | 608 | 1,108 | 1,108 |
| State Aid | 397,252 | 373,429 | 373,429 | 373,429 |
| Total Disposition of Resources | <u>\$ 4,062,660</u> | <u>\$ 4,078,245</u> | <u>\$ 4,078,245</u> | <u>\$ 4,078,245</u> |